

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1155 Incarcerate Offenders

Provide proper housing, care, treatment, food, clothing and supervision of inmates within a controlled and structured environment. Services for males provided in seven (7) high security, eight (8) medium security, eleven (10) minimum security and for women at three (3) multi-level-female institutions. Section 24-1-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$212,811,571	\$211,794,419	\$0	\$0	\$0	\$1,017,152	4,914.00

Other Fund - Subfund No & Title:

3149 Maint Repairs (\$300,000), 3948 Shock Probat (\$642,152), 3958 Sale Vehicles (\$75,000),

Budgetary Program No.: II.A

Expected Results:

Protection of the public, employees and inmates within the restrictions of receiving one of the lowest per inmate allowances in the country. Within these monetary confines, SCDC maintains a low escape rate and low assault rate. Inmate records are reviewed by Classification to ensure that inmates are assigned to the proper facility for security purposes or to prepare them for re-entry into the community. Re-accredit all institutions based on American Correctional Association Standards as soon as funds become available to contract once again for accreditation. In the meantime, conduct in-house Management Review Audits at all institutions.

Outcome Measures:

The average daily inmate count for FY08 was 23,958, up from 23,437 in FY07. The 28 institutions operated safely and securely without any major riots or disturbances and each one received an in-house Management Review Audit. State appropriated expenditures are 1 \$14,344.06 per inmate. SCDC prepared 26,154,075 meals with a daily cost of food per inmate per day of \$1.47

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1156 Provide Inmate Health Care

Provide the community standard of health care services--medical, dental and mental health - for all inmates in the Department of Corrections. Section 24-13-80

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Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$64,757,563	\$58,957,563	\$0	\$0	\$0	\$5,800,000	423.00

Other Fund - Subfund No & Title:

3468 Convict Sur (\$3.5 mil) 3405 Prison Ind (\$1,800,000) 3408 Canteen (\$500,000)

Budgetary Program No.: II.A 37

Expected Results:

Provision of medical, dental and mental health care services in the most cost efficient method available. Minimize safety factors resultant from pill lines and waiting room, reduce inmate grievances and complaints

Outcome Measures:

Medical expenditures for FY08 totaled \$64.3 mil or an average of \$7.35 per inmate day. Increased utilization of Medicaid contract with DHHS.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1157 Institutions Canteen Operations

SCDC operates a cashless canteen system at each of the 28 institutions which provide inmates the ability to purchase such items as hygiene products, soft drinks and candy. Products are marked up 30%. Proviso 51.4

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$18,500,000	\$0	\$0	\$0	\$0	\$18,500,000	30.00

Other Fund - Subfund No & Title:

3408 Sale of Goods Canteen (\$18,500,000)

Budgetary Program No.: II.A

Expected Results:

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The Canteen operation must be self-sufficient and operate at a profit which will be utilized to supplement the costs of inmate health services and other expenses. The canteen will also provide jobs for inmates.

Outcome Measures:

The sale of tobacco products ceased as of December 31, 2007. Total sales for FY08 were \$17.5 million, with a net profit of \$3.2 million. There was a 5% increase in sales, primarily due to increased funds to inmates from working in Prison Industries programs. There was a 6% decrease in net profits due to the elimination of tobacco products, which had a higher mark up. \$2.6 million of net profit were used to reduce the agency's budget for FY08 by paying for medical and food costs.

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Criminal Justice

1158 Vehicle Maintenance

Maintenance of all agency vehicles, including trailers and farm equipment (916). Services include preventative maintenance, major repairs, body work and cleaning. This group also provides these same services to other State agencies. The vehicle maintenance facility has 24 work bays and a 1,500 sq. ft. auto body area. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,410,580	\$4,110,580	\$0	\$0	\$0	\$300,000	37.00

Other Fund - Subfund No & Title:

3197 Motor Pool (\$300,000)

Budgetary Program No.: II.A

Expected Results:

Lower maintenance and repair costs to SCDC and other State agencies. Provide vocational training which inmates can use to gain employment upon release.

Outcome Measures:

The agency contracts with 12 other State agencies and several County/City agencies, providing \$307,577 in revenue. The number of vehicle repair orders for the year were 3,625 and maintenance cost avoidance/savings totaled \$374,400. Revenues are used to offset the cost of the vehicle maintenance shop. This program provides jobs to 30 inmates. The agency turned in 57 vehicles to State Surplus and reduced the overall fleet by 19 vehicles. Revenue generated by the sale of surplus vehicles was \$43,345.

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1159 Agency Training Academy

The Agency Training Academy provides training for all SCDC employees. All Correctional Officers are required to maintain Continuing Law Enforcement Education (CLEE) certification and by policy, all Agency employees have mandatory training requirements that are administered by the Training Academy annually. Other state agencies also utilize the Academy facilities for training. Section 24-1-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,012,742	\$2,012,742	\$0	\$0	\$0	\$0	43.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II.A

Expected Results:

Re-accredit the Training Academy when funds become available to contract with the ACA. In the meantime, provide in-house Management Review Audits. G17 Provide training for all Agency personnel to include new hire orientation; basic training; mandatory, supervisory, and job enhancement training.

Outcome Measures:

SCDC's Training Academy received an in-house Management Review Audit during the fiscal. Year. The Academy provided orientation for 1,075 newly hired employees and 819 employees completed basic training (certification) and 152 non-security/cadets were trained. Approximately 166 employees completed the Advanced Supervisory Training. The Basic Supervisory Skills program was developed with 174 participants completing this new program. 30 C.O.s participated in a new training program to identify the skills necessary to perform critical tasks. Approximately 4,200 employees completed annual mandatory training. The Agency's weapons' ranges were used by other agencies for 160 days. 9 Nat'l Institute of Corrections' satellite broadcasts were hosted for professional development.

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1160 Recycling Operation

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The Agency Recycling Branch picks up, sorts, and binds saleable materials from all institutions and a number of other Agencies. Paper, aluminum, steel, copper, and brass are sold to salvage operations. Proviso 51.5

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$0	\$0	\$500,000	4.00

Other Fund - Subfund No & Title:

3626 Recycling Prg (\$500,000)

Budgetary Program No.: ILA

Expected Results:

Save the SCDC and other state agencies expenses allocated for waste disposal; become self-sufficient and generate revenue.

Outcome Measures:

The agency collects those items for which there is a market. The operation currently collects recyclable items from 62 state agencies (up from 40), 4 county facilities and 11 schools. Revenue from recycling for FY07-08 totaled \$314,643, of which \$275,000 was earmarked for the agency deficit. The recycling program currently employs 29 inmates (up from 18).

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Functional Group: Law Enforcement &
Criminal Justice

1161 Work and Vocational

Create jobs and work activities that are opportunities for inmates to become gainfully employed. Build a quality and marketable product. Save the Agency and the State operating costs. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,546,844	\$1,587,912	\$635,299	\$0	\$0	\$2,323,633	43.00

Other Fund - Subfund No & Title:

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3262 Constr Other St ate Agencies (\$300,000), 3770 Comm Cont Center (\$400,000), 3948 Shock Probat (\$631,633), 3989 Restit Center (\$992,000)

Budgetary Program No.: II. B

Expected Results:

The Agency's goal is to have all eligible inmates assigned to meaningful work or educational assignments.

Outcome Measures:

There were 182 graduates of vocational programs with 64.8% of those inmates employed. Classes have been added in welding, horticulture, brick masonry, HVAC, auto body and carpentry. Classes are provided at Tyger River, Leath and MacDougall CI.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1162 Prison Industries-Traditional

Inmate in-house manufacturing/service work programs to include: janitorial products, license tags, metal bending, sign shop, mattress construction, sewing operation, laundry, frame shop, panel systems, office furniture, print shop, storage and warehouse, microfilming. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$12,500,000	\$0	\$0	\$0	\$0	\$12,500,000	42.00

Other Fund - Subfund No & Title:

3405 Prison Industries (\$12,500,000)

Budgetary Program No.: II.B

Expected Results:

Increase opportunities and participation in the work programs. Train inmates and give them opportunities to become gainfully employed. Build quality and marketable products/services that can be sold to other state agencies. Save the Department and the State operating costs.

Outcome Measures:

There are 12 programs at various institutions throughout the state with 541 inmates working in these programs. Annual sales for FY08 were \$12,462,491.

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1163 Prison Industries "PIE" Program

Inmate employment through the Prison Industries Enhancement Program (PIE). Current employers include: Pride Janitorial, Appalachian Engineered Flooring, R.M. Design, Inc., Anderson Hardwood Floors(2), Southern Fineblanking, ESCOD Inc., Craig Industries, Console Manufacturing, Kwalu Furniture. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$18,047,000	\$0	\$0	\$0	\$0	\$18,047,000	19.00

Other Fund - Subfund No & Title:

3405 Prison Industries (\$18,047,000)

Budgetary Program No.: II.B

Expected Results:

Employ 1,158 inmates, all of which will pay taxes (and if applicable) restitution, child support, room/board, into the victim assistance fund. The program is self-sufficient. Increase the number of participants in the program.

Outcome Measures:

The agency received gross revenue of \$15.1 million. There are 1,183 inmates working at 10 locations, paying taxes, room and board and other financial obligations.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1164 Prison Industries-Service

Prison Industries service group -- this is a labor pool of inmates at various institutions to provide contracted services for companies and/or other state agencies. They include computer refurbishing, DMV call system, glove packaging, tire recapping, transmission dismantling, laundry service, recycling, microfilming records, and a Braille project. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,767,200	\$0	\$0	\$0	\$0	\$2,767,200	23.00

Other Fund - Subfund No & Title:

3405 Prison Industries (\$2,767,200)

Budgetary Program No.: II.B**Expected Results:**

Provide labor for the inmate population. Allow inmates to earn wages to help reimburse the State for the cost of incarceration and pay into the Victim Assistance Fund.

Outcome Measures:

Service programs are located at 11 locations, providing work to 344 inmates. During FY08, gross revenue was \$2,851,213. In total, \$3,4 million was used to supplement State appropriated funds.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement &
Criminal Justice**1165 Agriculture Operation**

Operation of the prison farm system to include the following: dairy production, row crop production, poultry production, grist mill operation, farm equipment maintenance, timber management, beef production, and administration. Provisos 51.2, 51.14, 51.27

Statewide Result Area: Improve the safety of people and property**Strategy:** Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	28.00

Other Fund - Subfund No & Title:

3959 Farm Revenue (\$3,500,000)

Budgetary Program No.: II.B**Expected Results:**

To provide all dairy requirements, milk and eggs for the inmate population at a reduced cost and generate additional revenue for operations. To provide produce for inmate consumption for less than market cost. To generate revenue through a timber management program. To provide employment and vocational training for inmates.

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Outcome Measures:

The Agriculture Branch produced and shipped for inmate consumption: 458,694 gallons of milk with a value of \$1,335,149; 1,776,090 dozen eggs valued at \$2,039,778; 626,000 pounds of grits valued at \$53,255 and 156,150 pounds of meat valued at \$14,678. The branch also generated \$1,046,211 from sales of excess milk and eggs and sales of beef, greenhouse and crops. DJJ was supplied with 11,250 gallons of milk valued at \$34,312 and 11,550 dozen eggs valued at \$14,377. Agricultural operations employ 200 inmates.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1166 Palmetto Pride

Palmetto Pride was established as a non-profit advisory group. Proviso 51.5

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$0	\$0	\$500,000	22.00

Other Fund - Subfund No & Title:

3959 Farm Revenue (\$500,000)

Budgetary Program No.: II.B

Expected Results:

SCDC partnered with DOT and Palmetto Pride to allow businesses and organizations an opportunity to sponsor their own section of interstate for litter control (Pride Ways). SCDC cleans those segments for a nominal fee.

Outcome Measures:

6700 trees are being grown at Turbeville and Kershaw facilities to be distributed this fall and spring to cities, town and non-profit groups.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1167 Education of Inmates

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Palmetto Unified School District No. 1 -- Provide educational programs: academic; vocational; special education; library services; and life skills development services. Section 24-25-10

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$9,679,523	\$3,227,402	\$2,501,685	\$0	\$0	\$3,950,436	94.00

Other Fund - Subfund No & Title:

3035 EFA (\$3 mil), 3948 Shock Prob (\$64,436), 3987 Adult Basic Educ (\$256,000), 4973 Ed Imp Act (\$630,000)

Budgetary Program No.: II.C

Expected Results:

To improve the academic, vocational and life-skills of offenders assigned to SCDC so that they are better prepared to successfully re-enter society when released to the community.

Outcome Measures:

Palmetto Unified began using state owned textbooks for a savings of \$70,000. In FY08, 900 inmates earned a GED and 1,700 vocational program completions were recorded. The GED completion rate for PUSD was 72%. On average, students earned a .82 grade on TABE after 100 days of enrollment in academic programming. PUSD recorded an "Excellent" rating. The average cost per student was \$800 with a total enrollment of 15,000 and 75 teachers.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1168 Inmate Program Services

Provide programs and services in the areas of substance abuse, religion, recreation, volunteer activities, inmate organizations, and inmate correspondence. Section 24.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$242,540	\$0	\$0	\$0	\$0	\$242,540	150.00

Other Fund - Subfund No & Title:

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3468 Conf Cash (\$15,000), 3585 Clin Pastoral Educ (\$31,400), 3872 Social Security (\$180,361), 3948 Shock Prob (\$5,779), 4391 Pri Donations (\$5,000), 4410 Wateree Visit Donations (\$5,000)

Budgetary Program No.: II.D

Expected Results:

Reduce inmate grievances and complaints. Increase participation in substance abuse programs. Recruit and coordinate volunteers to provide various re-entry programs and services in order to have a positive effect on the Agency recidivism rate.

Outcome Measures:

Maintained 672 residential Addiction Treatment Unit beds at 4 institutions (Goodman, Leath, Lee and Turbeville). 859 offenders successfully completed an addiction treatment program. 2 non-residential faith based alcohol and drug education programs at Perry and Watkins served 104 inmates. Substance Abuse Orientation program at R&E center provided to 12,961 inmates. Of the inmates who entered SCDC in FY08, 46% of the males and 51% of females were identified as being chemically dependent.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1169 Penal Facilities Inspection

Inspection of all state penal facilities. Section 24-9-10

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$78,136	\$78,136	\$0	\$0	\$0	\$0	4.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II.E

Expected Results:

Inspect all municipal and county detention facilities and all state correctional facilities annually.

Outcome Measures:

A total of 181 mandatory inspections were conducted at facility sites during FY08.

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Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1170 Administration & Support

Provide efficient administration/support (e.g., executive staff, legal, human resources, budget and finance, information systems and victim services). Section 24-1-10

Statewide Result Area: Improve the safety of people and property

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$13,150,517	\$10,305,039	\$1,954,239	\$0	\$0	\$891,239	154.00

Other Fund - Subfund No & Title:

3472 Special Fund (\$30,000), 3872 Misc Rev Social Security (\$19,639), 3975 Victim Wages Red. (\$452,000), 3993 Per Deim (\$39,600), 4239 Cooper Trust (\$350,000)

Budgetary Program No.: I

Expected Results:

Implement cost reduction/cost avoidance systems to reduce administrative costs and still provide the necessary support for operations. Reduce the employee turnover rate.

Outcome Measures:

FY08 saw the beginning of a new grant program aimed at providing vital information to victims throughout the state with links through county police departments. The grant will also allow SCDC to update fingerprinting equipment. Accounting, General Counsel and Investigations staff have spent a large amount of time providing information to the Budget and Control Board and to the LAC for various audits. To date, no State or Federal audit has indicated any internal control problems. Workers Compensation claims continue to decline in number and monetary value, reflected in a \$300,000 reduction in premium costs for FY09.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1171 Federal Grant Allocation

Allocation of Federal grant funds (VOITIS) utilized to construct inmate housing

Statewide Result Area: Improve the safety of people and property

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Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I

Expected Results:

Construct beds at 21 county facilities and Department of Juvenile Justice Evaluation Centers

Outcome Measures:

The VOITIS program began in FY1996 with the purpose of increasing prison beds to house violent offenders. The grant funding ended December 31, 2007. Funding was distributed to local jails, juvenile facilities and state institutions. A total of 4,386 beds were added during the period of the grant.

Grant ended

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement & Criminal Justice

1622 Food Service

Menu development, purchasing of food stuffs, warehousing and timely distribution to 28 institutions, preparation and serving of three meals daily to each inmate and one meal to each on-duty correctional officer 365 days per year.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$18,856,533	\$18,845,639	\$10,894	\$0	\$0	\$0	196.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VII.D.1

Expected Results:

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Provide nutritionally balanced meals to inmates and on-duty Correctional Officers in a cost effective manner.

Outcome Measures:

In FY08, Food Services branch fed the inmate population H5 three meals per day, for a total of 26,154,075 meals. Cost per inmate per day is \$2.39, with \$1.47 in actual food costs and the remaining \$0.92 covering all other costs (salaries, fringes, distribution). The master menu and recipes remain lower in saturated fat and sodium content in order to maintain good nutritional quality of the menu.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement &
Criminal Justice

1866 Reception & Evaluation Offenders

Evaluate, test, and examine offenders coming into the Department of Corrections. Evaluation process to include: medical/mental health exams, education testing, consultation and classification. Section 24-1-20

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the effective management of the state's offender population.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$13,375,767	\$13,375,767	\$0	\$0	\$0	\$0	57.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II.A.

Expected Results:

Provide proper evaluation and placement of new offenders entering the Department of Corrections once they have been sentenced.

Outcome Measures:

In FY08, SCDC admitted 13,950 inmates, an increase of 44 over the FY07 rate of 13,906. Every inmate at intake receives a comprehensive physical examination, including testing for HIV and TB. The number of inmates processed medically at the Kirkland R&E increased by 1.4% over FY07.

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AGENCY TOTALS

Department of Corrections

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$400,236,516	\$324,295,199	\$5,102,117	\$70,839,200
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	6,283.00